

SCHEDULE H**CITY OF DETROIT
STREET FUND SUMMARY****COMPARISON OF 2005-06 BUDGET WITH 2006-07 MAYOR'S RECOMMENDED BUDGET**

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>2006-07 Recommended</u>	<u>Increase/ (Decrease)</u>
<u>Operation and Maintenance</u>				
\$ 79,370	Civic Center/Municipal Parking	\$ 79,370	\$ 79,370	\$ -
34,768	Engineering Division	83,853	34,768	(49,085)
-	Gen Svcs- Median Grass Cutting	-	600,000	600,000
-	Gen Svcs- Freeway Berm Grass Cutting	-	1,084,757	1,084,757
-	Gen Svcs- Non-Park Ground Maintenance	-	2,335,570	2,335,570
-	Lighting	3,500,000	800,000	(2,700,000)
-	DPW Non-Park Ground Maintenance	4,000,000	-	(4,000,000)
2,300,000	Snow and Ice Control – Personnel	4,730,000	2,300,000	(2,430,000)
1,000,000	Snow and Ice Control – Salt	1,000,000	1,000,000	-
26,342,012	Street and Alley Maintenance	9,335,000	23,277,770	13,942,770
-	Street Cleaning	3,900,000	-	(3,900,000)
11,687,740	Traffic Engineering	7,324,236	9,931,655	2,607,419
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\$41,443,890	Sub-Total	\$33,952,459	\$41,443,890	\$7,491,431
<u>Capital</u>				
-	Equipment	\$ 990,700	-	(\$990,700)
2,900,000	New Street Construction	2,550,000	2,900,000	350,000
3,162,000	Highway Bridges	650,000	3,162,000	2,512,000
-	Pavement Management Systems	350,000	-	(350,000)
340,000	Road and Bridges – City Parks	412,000	340,000	(72,000)
-	Street Resurfacing	7,900,000	-	(7,900,000)
3,275,000	Street Resurfacing- Contractual	1,300,000	3,275,000	1,975,000
3,389,822	Traffic Control Improvements	1,050,000	3,389,822	2,339,822
4,869,874	Traffic Control Improvements State	9,548,641	4,869,874	(4,678,767)
500,000	Traffic Control Roadways – (Fed. Aid)	0	500,000	500,000
*****		*****	*****	*****
\$18,436,696	Sub-Total	\$24,751,341	\$18,436,696	(\$6,314,645)
<u>Construction and Maintenance</u>				
\$5,120,000	Administration	\$ 4,960,000	\$5,120,000	\$ 160,000
2,279,000	City Contribution In-Kind	2,279,000	2,279,000	-
*****		*****	*****	*****
\$ 7,399,000	Sub-Total	\$ 7,239,000	\$ 7,399,000	(\$ 160,000)
\$67,279,586	GRAND TOTAL-APPROPRIATIONS	\$65,942,800	\$67,279,586	(\$1,336,786)
<u>Revenue</u>				
\$40,586	City and State Salt Reimbursement	\$ 53,100	\$40,586	(\$12,514)
2,279,000	City Contribution In-Kind	2,279,000	2,279,000	-
960,000	Earnings on Investments	620,000	960,000	340,000
-	Equipment Rentals	990,700	-	(990,700)
64,000,000	Gas and Weight Tax	62,000,000	64,000,000	2,000,000
*****		*****	*****	*****
\$67,279,586	GRAND TOTAL-REVENUES	\$65,942,800	\$67,279,586	(\$1,336,786)
Net Tax Cost				
		\$0	\$0	\$0